

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-18 09:05:13

2. Agency: 029

3. Bureau: 00

4. Name of this Investment: Benefits 21st Century Education-2011

5. Unique Project (Investment) Identifier: 029-00-01-22-01-6107-00

6. What kind of investment will this be in FY 2011?: Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

On June 30, 2008 Congress amended Title 38 by appending The Chapter 33, Post-9/11 Veteran Education Assistance Act, (Chapter 33) which provides education assistance to veterans, service members, and members of the National Guard and Selected Reserve. The legislation further mandated that VA must process the new benefit payments beginning on 8/1/2009. VA Office of Information and Technology was authorized to use \$55 Million to begin the development process. Additionally, Congress provided Chapter 33 with an additional \$49 Million in FY2009 as part of the Americans Recovery and Reinvestment Act. In order to meet the 8/1/2009 mandate, an Interim Solution was developed. The Interim Solution included a Front End Tool (FET) to augment the claims and decision making processes. Additionally the Benefits Delivery Network (BDN) was changed to address payment processing for Chapter 33. The Interim Solution met the Congressional mandate, as new Chapter 33 benefit payments were processed beginning on 8/1/2009. Consequently, The Education Expert System (TEES) program was closed. VAs Chapter 33 Long Term Solution will provide an end-to-end, seamless integrated claims processing. To reduce human intervention in processing Chapter 33 claims, the Long Term Solution will use a rules engine, tight data integration strategies, and implementation of a well-defined Service Oriented Architecture (SOA). Once the Long Term Solution is deployed, the other Education service benefits and systems will be modernized and migrated to the Chapter 33 SOA and infrastructure. This Exhibit 300 reflects migration and costs of consolidating these two investments. VA has employed the following acquisition strategy: the Interim Solution was developed in house using existing development resources and leveraged existing agreements, meanwhile VA is using an Inter Agency Agreement with SPAWAR to develop and host the Long Term Solution. Once the Long Term Solution is deployed, VA intends to transition the infrastructure to the VA environment. Chapter 33 supports VA Strategic Goals 1 and 2. Providing increased capabilities for veterans to obtain educational and vocational training enables the possibility to restore and improve quality of life and aid in a smooth transition from military service to civilian life.

- a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *

a. If "yes," what was the date of this approval? *

10. Contact information of Program/Project Manager?

- Name: *
- Phone Number: *
- Email: *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
116-C93321	IAA	Y	2009-08-07	2009-09-28	2010-09-28	\$1.0	*	*	*	*	*
V101-(049A3)P-2008-003 - Amendment 17 - SPAWAR Initiation	IAA	Y	2008-09-30	2008-10-09	2009-09-30	\$0.5	*	*	*	*	*
V101-(049A3)P-2008-003 - Amendment 21- SPAWAR Technical Consultation & Engineering	IAA	Y	2008-11-21	2008-11-21	2009-09-30	\$13.3	*	*	*	*	*
NNG07DA21B	Fixed Price	Y	2009-03-04	2009-03-05	2010-03-04	\$0.1	*	*	*	*	*
GS35F0250J	Fixed Price	Y	2009-03-16	2009-03-17	2010-03-16	\$0.6	*	*	*	*	*
116-EB9366	Fixed Price	Y	2009-05-04	2009-05-05	2010-05-04	\$0.1	*	*	*	*	*
116-EB9448	Fixed Price	Y	2009-06-25	2009-06-26	2010-06-25	\$0.3	*	*	*	*	*
V101-(049A3)P-2008-003 - Amendment 27 - SPAWAR Application Development	IAA	Y	2009-05-31	2009-06-01	2011-06-01	\$32.0	*	*	*	*	*
V101-(049A3)P-2008-003 - Amendment 37 - SPAWAR Development and Deployment	IAA	Y	2009-08-14	2009-08-15	2010-09-30	\$43.5	*	*	*	*	*
Hardware	Fixed Price	Y	2009-09-15	2009-10-01	2010-09-30	\$5.7	*	*	*	*	*
Phones	Fixed Price	Y	2009-09-15	2009-10-01	2010-09-30	\$0.7	*	*	*	*	*
Software	Fixed Price	Y	2009-09-15	2009-10-01	2010-09-30	\$0.2	*	*	*	*	*
FTE	Fixed Price	Y	2009-09-30	2009-10-01	2010-09-30	\$0.5	*	*	*	*	*
Hardware	Fixed Price	Y	2009-09-30	2009-10-01	2010-09-30	\$4.5	*	*	*	*	*
TIMS Modifications	Fixed Price	Y	2010-03-01	2010-04-01	2010-09-30	\$0.5	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a. If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2010	Ensure Smooth Transition	*	*	% of Post 9/11 GI Bill participants successfully completing education training program	Baselines measures will be available on June 30, 2010	Targets will be established in July 2010	Actual results will be available in FY 2011
2010	Ensure Smooth Transition	*	*	Average number of days to complete (adjudicate to approval or denial) a claim for Post 9/11 GI Bill	Baselines will be established in August 2010	VA will process 90% in 10 days of receipt	Actual results will be available in FY 2011
2010	Ensure Smooth Transition	*	*	Improve program visibility through increase in number of average monthly site hits based upon community outreach and public relations programs	Baselines will be established in FY	VA will maintain a 90% original claims accurately	Actual results will be available in FY 2011
2010	Ensure Smooth Transition	*	*	% increase of veteran claims examiners using the VADIR Interface for processing claims (attributable to Post 9/11 GI Bill benefits).	0 veteran claims examiners currently using VADIR interface for claims processing	100% of veteran claims examiners using the VADIR interface by August 2010	Actual results will be available in FY 2011
2011	Ensure Smooth Transition	*	*	% of Post 9/11 GI Bill participants successfully completing education training program	FY 2011 baseline pending FY 2010 actual results	Pending FY 2011 baseline	Actual results will be available in FY 2012
2011	Ensure Smooth Transition	*	*	Average number of days to complete (adjudicate to approval or denial) a claim for Post 9/11 GI Bill	FY 2011 baseline pending FY 2010 actual results	Pending FY 2011 baseline	Actual results will be available in FY 2012
2011	Ensure Smooth Transition	*	*	Improve program visibility through increase in number of average monthly site hits based upon community	FY 2011 baseline pending FY 2010 actual results	Pending FY 2011 baseline	Actual results will be available in FY 2012

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				outreach and public relations programs			
2011	Ensure Smooth Transition	*	*	% increase of veteran claims examiners using the VADIR Interface for processing claims (attributable to Post 9/11 GI Bill benefits).	FY 2011 baseline pending FY 2010 actual results	Pending FY 2011 baseline	Actual results will be available in FY 2012
2012	Ensure Smooth Transition	*	*	% of Post 9/11 GI Bill participants successfully completing education training program	FY 2012 baseline pending FY 2011 actual results	Pending FY 2012 baseline	Actual results will be available in FY 2013
2012	Ensure Smooth Transition	*	*	Average number of days to complete (adjudicate to approval or denial) a claim for Post 9/11 GI Bill	FY 2012 baseline pending FY 2011 actual results	Pending FY 2012 baseline	Actual results will be available in FY 2013
2012	Ensure Smooth Transition	*	*	Improve program visibility through increase in number of average monthly site hits based upon community outreach and public relations programs	FY 2012 baseline pending FY 2011 actual results	Pending FY 2012 baseline	Actual results will be available in FY 2013
2012	Ensure Smooth Transition	*	*	% increase of veteran claims examiners using the VADIR Interface for processing claims (attributable to Post 9/11 GI Bill benefits).	FY 2012 baseline pending FY 2011 actual results	Pending FY 2012 baseline	Actual results will be available in FY 2013
2013	Ensure Smooth Transition	*	*	% of Post 9/11 GI Bill participants successfully completing education training program	FY 2013 baseline pending FY 2012 actual results	Pending FY 2013 baseline	Actual results will be available in FY 2014
2013	Ensure Smooth Transition	*	*	Average number of days to complete (adjudicate to approval or denial) a claim for Post 9/11 GI	FY 2013 baseline pending FY 2012 actual results	Pending FY 2013 baseline	Actual results will be available in FY 2014

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				Bill			
2013	Ensure Smooth Transition	*	*	Improve program visibility through increase in number of average monthly site hits based upon community outreach and public relations programs	FY 2013 baseline pending FY 2012 actual results	Pending FY 2013 baseline	Actual results will be available in FY 2014
2013	Ensure Smooth Transition	*	*	% increase of veteran claims examiners using the VADIR Interface for processing claims (attributable to Post 9/11 GI Bill benefits).	FY 2013 baseline pending FY 2012 actual results	Pending FY 2013 baseline	Actual results will be available in FY 2014
2014	Ensure Smooth Transition	*	*	% of Post 9/11 GI Bill participants successfully completing education training program	FY 2014 baseline pending FY 2013 actual results	Pending FY 2014 baseline	Actual results will be available in FY 2015
2014	Ensure Smooth Transition	*	*	Average number of days to complete (adjudicate to approval or denial) a claim for Post 9/11 GI Bill	FY 2014 baseline pending FY 2013 actual results	Pending FY 2014 baseline	Actual results will be available in FY 2015
2014	Ensure Smooth Transition	*	*	Improve program visibility through increase in number of average monthly site hits based upon community outreach and public relations programs	FY 2014 baseline pending FY 2013 actual results	Pending FY 2014 baseline	Actual results will be available in FY 2015
2014	Ensure Smooth Transition	*	*	% increase of veteran claims examiners using the VADIR Interface for processing claims (attributable to Post 9/11 GI Bill benefits).	FY 2014 baseline pending FY 2013 actual results	Pending FY 2014 baseline	Actual results will be available in FY 2015

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Release 1: Manual Implementation	\$57.3	\$44.5	2009-06-01	2009-06-01	2010-03-31	2010-03-31	81.00%	81.00%
Release 2: Non-Financial Data Interface	\$23.2	\$23.0	2009-12-01	2009-12-01	2010-06-30	2010-06-30	0.00%	0.00%
Release 3: Financial Data Interface	\$24.7	\$2.9	2010-02-01	2010-02-01	2010-09-30		0.00%	0.00%
Release 4: Veteran Service Interface	*	*	2010-05-01		2010-12-31		0.00%	0.00%
Migration to Permanent Production Environment	*	*	2010-12-01		2011-09-30		0.00%	0.00%
Chapter 33 FY11 Maintenance	*	*	2010-10-01		2011-09-30		0.00%	0.00%
Integration of Additional Benefits to LTS Platform, Phase 1	*	*	2011-10-01		2012-09-30		0.00%	0.00%
Chapter 33 FY12 Maintenance	*	*	2011-10-01		2012-09-30		0.00%	0.00%
Integration of Additional Benefits to LTS Platform, Phase 2	*	*	2012-10-01		2013-09-30		0.00%	0.00%
Chapter 33 FY13 Maintenance	*	*	2012-10-01		2013-09-30		0.00%	0.00%
Integration of Additional Benefits to LTS Platform, Phase 3	*	*	2013-10-01		2014-09-30		0.00%	0.00%
Chapter 33 FY14 Maintenance	*	*	2013-10-01		2014-09-30		0.00%	0.00%
Chapter 33 FY15 Maintenance	*	*	2014-10-01		2015-09-30		0.00%	0.00%
Chapter 33 FY16 Maintenance	*	*	2015-10-01		2016-09-30		0.00%	0.00%
Chapter 33 FY17	*	*	2016-10-01		2017-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Maintenance								
Chapter 33 FY18 Maintenance	*	*	2017-10-01		2018-09-30		0.00%	0.00%
Chapter 33 FY19 Maintenance	*	*	2018-10-01		2019-09-30		0.00%	0.00%
Chapter 33 FY20 Maintenance	*	*	2019-10-01		2020-09-30		0.00%	0.00%
Chapter 33 FY21 Maintenance	*	*	2020-10-01		2021-09-30		0.00%	0.00%

* - Indicates data is redacted.